

Retirement System Server Replacement

FY2021 Request: \$230,400

Reference No: AMD 62894

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Brad Ewing

Estimated Project Dates: 07/01/2020 - 06/30/2025

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

This amendment to the original Governor’s request changes the fund source allocation between various retirement system funds. The purpose of the project remains the same to replace the retirement system AS400 servers that are close to end of support with an off-premises cloud solution.

Funding:	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1029 P/E Retire	\$162,000						\$162,000
1034 Teach Ret	\$67,000						\$67,000
1042 Jud Retire	\$1,400						\$1,400
Total:	\$230,400	\$0	\$0	\$0	\$0	\$0	\$230,400

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution. This solution is anticipated for a period of four to five years until a new enterprise-wide retirement system is purchased and installed. Funding will be used to purchase and replace IBM hardware that is two to four years from the end of life based on industry standards. If DRB continues running this aged equipment it will unnecessarily increase risks of a systemic failure and potential disruption of services to the members of the pensions and health plans. Pension benefits processing and/or payroll, as well as health eligibility and health claims payments may be delayed or disrupted.

AS400 Cloud Solution

1029 PERS: \$162.0

1034 TRS: \$67.0

1042 JRS: \$1.4

Service Management System

FY2021 Request: \$1,000,000

Reference No: AMD 62848

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Brad Ewing

Estimated Project Dates: 07/01/2020 - 06/30/2025

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

Identify and begin implementation of a Service Management System (SMS) that supports workflows across functional areas to provide more efficient and effective customer service and improved reporting capabilities. Replace the current uniform ticketing system to provide better customer service, as well as improved reporting capabilities. Provide workflow management, tracking and reporting for a wide variety of divisions. This amendment expands the scope of the Uniform Ticketing System project included in the FY2021 Governor's December Budget.

Funding:	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1004 Gen Fund	\$1,000,000						\$1,000,000
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The State's existing uniform ticketing system is limited in capabilities and not able to support the business needs of the State. A new system that provides increased SMS functions will lead to improved efficiencies, tracking, and transparency for IT service management as well as many other workflows for agencies throughout the State. A statewide SMS will help with role clarity, quality, timeliness and tracking processes across a wide variety of functional areas. SMS platforms encourage standardized process flows for critical business functions. Enhanced tracking will lead to improved management decisions and outcomes to optimize staff and technologies.

National Petroleum Reserve - Alaska Impact Grant Program FY2021 Request: \$11,300,000
Reference No: AMD 38948

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** Various
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** Micaela Fowler
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

This request amends the original Governor's FY2021 capital budget request by reducing it by \$1,800,000 for a new requested total of \$11,300,000. This change is due to an updated revenue estimate. The National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A. The project total is a placeholder amount based on an estimate for FY2020 revenues. A grant list will be finalized and submitted to the legislature.

Funding:	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1063 NPR Fund	\$11,300,000						\$11,300,000
Total:	\$11,300,000	\$0	\$0	\$0	\$0	\$0	\$11,300,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Sec12(a) Ch3 SLA2019 P21 L23 SB19 \$24,983,219
 Sec12(b) Ch3 SLA2019 P23 L23 SB19 \$6,428,714
 Sec19 Ch19 SLA2018 P29 L13 SB142 \$11,611,722
 Sec9 Ch1 SLA2017 P15 L29 SB23 \$1,378,346
 Sec14 Ch2 SLA2016 P34 L11 SB138 \$3,240,310
 Sec24 Ch38 SLA2015 P38 L14 SB26 \$3,502,626
 Sec29 Ch18 SLA2014 P112 L26 SB119 \$4,005,621
 Sec24 Ch16 SLA2013 P125 L18 SB18 \$3,876,868
 Sec18 Ch17 SLA2012 P176 L4 SB160 \$4,896,872

Approved for grant under National Petroleum Reserve-Alaska Impact Grant Program under AS 37.05.530(a).

Project Description/Justification:

Amend * **Sec. 10.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM. by adding a new subsection as follows:

(a) The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2020, estimated to be [\$13,100,000]11,300,000, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

(b) The unexpended and unobligated balance of the National Petroleum Reserve – Alaska special revenue fund on June 30, 2021 is appropriated to that fund for the purpose of making capital project grants under the National Petroleum Reserve - Alaska impact grant program.

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . .” within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

Alaska Statute (AS) 37.05.530(g) states that NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows:(1) 25 percent to the principal of the Alaska

National Petroleum Reserve - Alaska Impact Grant Program FY2021 Request: \$11,300,000
Reference No: AMD 38948

Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

FY2021 Capital Budget Amendment (HB207/ SB154)

Amend * **Sec. 10.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM. by adding a new subsection as follows:

(a) The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2020, estimated to be [\$13,100,000]~~11,300,000~~, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

(New)(b) The unexpended and unobligated balance of the National Petroleum Reserve – Alaska special revenue fund on June 30, 2021 is appropriated to that fund for the purpose of making capital project grants under the National Petroleum Reserve - Alaska impact grant program.

Explanation: The intent of this appropriation is to allow the National Petroleum Reserve-Alaska fund to retain the federally dedicated revenue receipts so that they do not lapse to the general fund, consistent with federal law.

Pitka's Point K-12 Site Restoration

FY2021 Request: \$6,200,000

Reference No: AMD 61946

AP/AL: Appropriation
Category: Education

Project Type: Life / Health / Safety
Recipient: Department of Education & Early Development

Location: Pitkas Point

House District: Bering Straits/Yukon Delta (HD 39)

Impact House District: Bering Straits/Yukon Delta (HD 39)

Contact: Tim Mearig

Estimated Project Dates: 07/01/2020 - 06/30/2025

Contact Phone: (907)465-6906

Brief Summary and Statement of Need:

Hazardous material removal and demolition of three housing units, a former vocational-education building, storage building, and generator module. In the school building, repair sources of water intrusion including roof, siding, and piping; abate asbestos-containing material; and repair structure and occupant safety concerns.

Funding:	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1004 Gen Fund	\$6,200,000						\$6,200,000
Total:	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$6,200,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Sec21 Ch19 SLA2018 P30 L24 SB142 \$3,400,000

Project Description/Justification:

Department of Transportation and Public Facilities built the original school and auxiliary facilities between the 1960s and the mid-1980s, these buildings were still in use when the site closed and have been put in "cold storage" by the Lower Yukon School District (LYSD) in the years since. Additionally, there are four housing units onsite that are over 30 years old.

Municipal Land Trust (MLT) obtained a Department of Commerce, Community, and Economic Development (DCCED) Brownfield Assessment in 2015 to ascertain the extent of the contamination and deterioration of the site and facilities. Remaining soil contamination is being resolved by LYSD; Department of Education & Early Development (DEED) and MLT are attempting to resolve the repairs and actions needed to bring the premises to a "clean, neat and presentable condition" in order to responsibly terminate the lease. DEED anticipates transferring any remaining facilities to MLT, specifically the 10,440 square foot school facility, who will see to the building's continued use in the community.

Pitka's Point K-12 Site Restoration

FY2021 Request: \$6,200,000

Reference No: AMD 61946

The assessment recommended demolishing the deteriorated housing units and making specific structural repairs to ensure safe occupancy of the school. There are four structures on site that were not included in the 2015 assessment. DEED has based costs on the estimates the engineering consultant-provided in the assessment, and the DEED Cost Model.

Elections Redistricting

FY2021 Request: \$95,000

Reference No: AMD 62880

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2020 - 06/30/2025

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Shawn Henderson
Contact Phone: (907)465-3899

Brief Summary and Statement of Need:

Purchase redistricting mapping equipment and software and initiate staff training in preparation for the redistricting plan implementation. The Redistricting Board is required to reapportion the House of Representatives and the Senate immediately following the official reporting of each decennial census of the United States. Reapportionment shall be based upon the population within each house and senate district as reported by the official decennial census of the United States.

Funding:	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1004 Gen Fund	\$95,000						\$95,000
Total:	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The board has five members. The governor shall appoint two members of the board. The presiding officer of the senate, the presiding officer of the house of representatives, and the chief justice of the Supreme Court shall each appoint one member of the board.

Within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last, the board shall adopt one or more proposed redistricting plans. The process will begin in the fall of 2020 (in FY2021) and the board will continue until the final redistricting plan is approved.

**Alaska Land Mobile Radio and State of Alaska
Telecommunications System**

**FY2021 Request: \$5,000,000
Reference No: AMD 54931**

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Stephanie Richard
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)428-7204

Brief Summary and Statement of Need:

This project replaces the one transmitted as part of the December Governor's budget by reducing the funding level by \$2,661,300. This project provides for the maintenance of Alaska Land Mobile Radio (ALMR) communications coverage to address needs in rural areas. This project directly supports 9-1-1 dispatch/emergency communications. Project funds will also be used for The State of Alaska Telecommunications System (SATS), a network of public safety communications infrastructure sites.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1004 Gen Fund	\$520,500						\$520,500
1197 AK Cap Inc	\$4,479,500						\$4,479,500
Total:	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch5 SLA2011 P2 L28 SB46 \$3,000,000
 Sec10 Ch11 SLA2008 P57 L10 SB256 \$10,000,000

The system provides mission critical, Land Mobile Radio (LMR), and 9-1-1 dispatch services supporting most of the State's population. Daily reliability of the system has reached a point, after years of deferring routine preventative maintenance and required life-cycle refresh, of periods of inoperability in select areas.

Project Description/Justification:

The Alaska Land Mobile Radio (ALMR) project will fund implementations of new technologies to supplement services currently provided, which will be evaluated and implemented based on customer requirements and maturity of the technologies. Technologies to enable interoperability between FirstNet and other broadband providers to ALMR 9-1-1 dispatch and ALMR coverage are rapidly evolving. Expanded ALMR coverage to locations currently not served, such as the Tok cutoff and improving coverage and capacity in locations such as the Mat-Su Valley have long been unmet public safety requirements. There are evolving solutions to provide 9-1-1 dispatch connected public safety communications to Western Alaska and other locations outside the current ALMR coverage that will begin to be addressed with this phased project.

The SATS network had degenerated into a “break and fix” state of unreliable operation. With the last of the FY15 deferred maintenance funding being exhausted, this project will provide funding to continue to respond to break/fix and outage situations. There are also several sites requiring basic work such as security fencing, significant cleanup, and in some cases the site will need to be decommissioned. This project will also help fund further inspection work to determine more accurate costs to bring the system up to industry standards. There are currently over 1,000 open work orders against the SATS infrastructure. Most locations have not had rigorous engineering inspections, preventative maintenance inspections, and the required analysis to document all issues and concerns. Initial indications are the remediation will require contract support to resolve.

Priorities and cost estimates may need to be changed to accommodate emergency maintenance projects not listed, actual project costs, and other considerations such as new and evolving requirements.

Additional Information:

The Alaska Land Mobile Radio (ALMR) network enables emergency communications across vast areas of Alaska. The network is relied on extensively to ensure that major routes between Alaska’s major population areas guarantee that emergency services can coordinate responses that help protect people and resources. The State of Alaska (SOA) partners with the Department of Defense (DoD) and the Municipal of Anchorage to own and operate this network. Each partner owns a portion of the network and is responsible for maintaining their respective assets.

Public safety mission critical communications systems typically run in five to fifteen-year life cycles for the hardware, software and equipment components. Like any other computer, the hardware and software components that make up the system require continuous refresh and replacement to maintain functionality and security protections.

The SOA owns and operates 75 site radio locations across 156,600 square miles of Alaska. Each site consists of a set of fixed mounted radios that are part of a contiguous network attached either by a microwave chain or a leased data circuit. The network’s primary mission is to carry mission and safety critical voice communications for first responder public safety agencies. There are currently 16,703 subscribers on the ALMR network with 83 percent performing a public safety function and 76 percent of these subscribers are first responder users. It is the basic tenant of this network to operate as a safety and mission critical system. A safety critical system is a system that, if it fails, may result in serious environmental damage, injury, or loss of life. If a failure exists in a mission critical system, that may result in a failure in a high-priority, goal-directed activity.

Joe Parent Vocational Education Center Demolition and Clean-up

FY2021 Request: \$1,000,000
Reference No: AMD 62853

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Education

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Neil Steininger

Estimated Project Dates: 07/01/2020 - 06/30/2025

Contact Phone: (907)465-8721

Brief Summary and Statement of Need:

The Joe Parent Vocational Education Center (JPVEC) located in Aniak is a 31,900 square foot building constructed in 1957 by the federal government in support of its White Alice radar operations. The White Alice property and improvements were transferred to the Alaska Department of Transportation and Public Facilities (DOT&PF) around 1966 following cessation of federal operations. The JPVEC has been identified by the Federal Aviation Administration (FAA) as a safety hazard and requires demolition.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1004 Gen Fund	\$1,000,000						\$1,000,000
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Joe Parent Vocational Education Center (JPVEC) located in Aniak is a 31,900 square foot building constructed in 1957 by the federal government in support of its White Alice radar operations. The White Alice property and improvements were transferred to the Alaska Department of Transportation and Public Facilities (DOT&PF) around 1966 following cessation of federal operations.

Between 1979 and 1982 the Department of Education and Early Development (DEED) and the Kuspuk School District worked to secure a lease from DOT&PF which provided use of the JPVEC as a middle school and provided an additional tract of land on which a high school was constructed in 1982. That lease expires in 2021. The Kuspuk School District stopped using the JPVEC for educational purposes several years ago and has consolidated grades 6-12 in the Aniak Junior/Senior High School. The JPVEC building has been identified by the FAA as a safety hazard, and is required to be demolished.